

**Town of East Windsor- Broad Brook Fire Department
FY 2021-22 Budget**

DESCRIPTION	FY 20-21 BUDGET	FY 21-22 PROPOSED	INCREASE (DECREASE)	PERCENT INC (DEC)
TAXES				
Current Levy (RE + PP)		957,327	957,327	100.00%
Expenditures				
Parttime Salary	130,000	292,496	162,496	125.00%
FM Stipend	17,867	25,000	7,133	39.92%
FF Incentive	120,000	125,000	5,000	4.17%
27th PR	5,472	11,096	5,624	102.78%
FICA ER Share	20,349	32,405	12,056	59.25%
FF Annuity	30,000	20,000	(10,000)	-33.33%
Worker's Comp	12,000	12,000	-	0.00%
Professional Services	10,000	3,800	(6,200)	-62.00%
Physicals	14,000	15,000	1,000	7.14%
Phone		8,200	8,200	100.00%
FM Phone		750	750	100.00%
Repairs & Maintenance	45,500	45,000	(500)	-1.10%
Building Maintenance	500	-	(500)	-100.00%
Tolland Dispatch	22,000	23,000	1,000	4.55%
LAP Insurance	28,000	25,000	(3,000)	-10.71%
Postage			-	0.00%
Travel	500	650	150	30.00%
Supplies	60,500	86,000	25,500	42.15%
FM Supplies	2,413	4,100	1,687	69.91%
Gasoline	6,500	6,000	(500)	-7.69%
Dues & Fees	22,000	21,830	(170)	-0.77%
CIP Allocation		200,000	200,000	100.00%
TOTAL EXPENDITURES	547,601	957,327	409,726	74.82%
TOWN BUDGET FY 21-22	957,327	TOWN MILL RATE: FY 21-22		2.48
GRAND LIST (RE+PP)	392,095,330	Taxes on \$250,000 value home	\$	619.69
GL X 98.5% COLLECTION FACTOR	386,213,900			